

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 4880-01
Bill No.: HCR 25
Subject: Delta Regional Authority
Type: Original
Date: April 24, 2002

FISCAL SUMMARY

ESTIMATED NET EFFECT ON STATE FUNDS			
FUND AFFECTED	FY 2003	FY 2004	FY 2005
General Revenue	(\$4,760)	(\$4,902)	(\$5,050)
Total Estimated Net Effect on <u>All</u> State Funds*	(\$4,760)	(\$4,902)	(\$5,050)

* Cost estimates do not include any costs of attending meetings by other Commission members.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2003	FY 2004	FY 2005
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2003	FY 2004	FY 2005
Local Government*	(Unknown)	(Unknown)	(Unknown)

* Costs are expected to be insignificant.

Numbers within parentheses: () indicate costs or losses.
This fiscal note contains 3 pages.

FISCAL ANALYSIS

ASSUMPTION

Officials of the **Office of the Governor** assume no fiscal impact to their office.

Officials of the **Missouri Department of Transportation** assume no fiscal impact.

Officials of the **Department of Elementary and Secondary Education** assume no fiscal impact.

Officials of the **Office of Administration- Division of Budget and Planning** assume no fiscal impact.

Officials of the **Department of Agriculture** assume no fiscal impact.

Officials of the **Department of Economic Development** assume their department would have the responsibility of administration of the Delta Commission. Officials assume there would be some costs associated with meeting being held by the Commission. DED officials assume that costs associated with membership, (Senators, Representatives, Department Directors, etc.), would be paid with funds from the respective entities. DED assumes that 1) General Revenue funding appropriated would be used to pay for any meeting costs incurred by the 5 Regional Planning Commission members and the three public members; 2) the Commission would meet at least quarterly; and 3) the costs of attendance at each meeting for these 8 people plus the cost of the meeting location, etc. would be as follows: Travel (200 miles x .315) = \$63, Meals \$42, Meeting Space and Printing \$250, Communications \$100. Total cost per meeting \$105 x 8 = \$840 plus \$350 = \$1,190. DED officials assume the annual cost of quarterly meetings would be \$1,190 x 4 meetings = \$4,760.

FISCAL IMPACT - State Government

FY 2003
(10 Mo.)

FY 2004

FY 2005

GENERAL REVENUE

Cost to Department of Economic
Development

for administration of the Mo.

(\$4,760)

(\$4,902)

(\$5,050)

Commission on the Delta Regional

Authority *

*** Costs does not include costs for membership of attending quarterly meetings. Oversight assumes those costs would be paid from those entities annual budgets.**

FISCAL IMPACT - Local Government

FY 2003
(10 Mo.)

FY 2004

FY 2005

**5 REGIONAL PLANNING
COMMISSIONS OF THE DELTA
REGION**

Costs to Regional Planning Commissions
for membership attending meetings *

(Unknown)

(Unknown)

(Unknown)

*** Oversight would expect costs to be insignificant.**

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

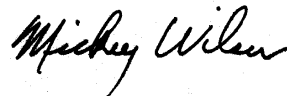
DESCRIPTION

This proposal would create the Missouri Commission of the Delta Regional Authority. The Authority would bring resources of a Federal State partnership to the Delta Region for economic growth and would provide funding for infrastructure and economic development needed to make prosperity possible.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Office of Governor
Office of Administration- Division of Budget and Planning
Missouri Department of Transportation
Department of Elementary and Secondary Education
Department of Agriculture
Department of Economic Development



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Acting Director
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L.R. No. 4880-01
Bill No. HCR 25
Page 4 of 3
April 24, 2002

WB:LR:OD (12/01)